

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 16, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #5 - FY 2017 – FY 2026 PROPOSED TRANSPORTATION BUDGET

ISSUE: Provide an overview of the proposed FY 2017 - FY 2026 transportation budget, highlighting significant changes from the FY 2016 - FY 2025 adopted budget.

RECOMMENDATION: That the Transportation Commission review and provide comment on the proposed FY 2017 - FY 2026 transportation budget.

BACKGROUND: Each year the City Manager presents a proposed City Budget to the City Council for consideration and action. As part of the budget process, a ten-year Capital Improvement Program (CIP) is developed, programming funding for major capital projects in the City. Funding for the CIP comes from the City's general fund, grants and other non-City sources of funding including developer contributions. The City Manager presented the proposed FY 2017-2026 budget to City Council on February 23, 2016 and the entire document is posted to the City website here: <http://alexandriava.gov/Budget>. The FY 2017 - FY 2026 Transportation and Transit Summary is in Attachment 1 and is also posted to the City website here: <https://preview.alexandriava.gov/budget/info/default.aspx?id=89952>

As part of the Council's Strategic Plan, one of the objectives is to *develop local, reliable funding mechanisms to support a fiscally constrained transportation plan*. In FY 2011, the Council approved a 2.2 cent reservation of the property tax to fund transportation projects. This funding has provided the opportunity to fund many of the projects on the Long Range Transportation Plan (LRP) over the next ten years. However, there are still a number of unmet funding needs and the WMATA funding needs continue to put significant pressure on the transportation budget.

DISCUSSION: WMATA's operating and capital programs are putting significant pressure on City funding sources—and transportation sources in particular—and as a result, the transportation budget focuses on maintenance of infrastructure and existing services.

In October and November 2015, the City conducted public outreach and hosted four public meetings. Community input through this process influenced City's Council's budget guidance, the City Manager's Budget Priorities, and the proposed budget. In part due to this engagement, the proposed budget incorporated five priorities: 1) Housing Affordability; 2) Parking Management & Traffic Management; 2) Generating new General Fund Revenues; 4) Investment in Information Technology; and 5) Pre-Kindergarten and/or Childcare Programs. Some of the significant changes being considered in the proposed transportation budget are outlined below.

Selected Operating Changes:

- A new parking planner position added for the City-wide implementation of new parking management strategies and initiatives;
- An addition of \$500,000 of contingent reserve funding for traffic enforcement and parking adjudication;
- Capital Bikeshare funding increased by \$160,000 to operate three existing stations and 13 stations to be installed in the summer of 2016, for a total of 16 new stations in calendar year 2016;
- A reduction in the sidewalk maintenance operations funding that will increase the length of repair time from an average of 12 months to 18 months;
- A new traffic engineer position added to implement the City's new Intelligent Transportation Systems (ITS) Initiatives;
- A decrease in the base DASH operating subsidy, including the King Street Trolley, by \$137,059. This does not include the AT 1 Service improvements outlined below;
- DASH operations funding for expansion of AT1 service is proposed to begin in FY 2017 instead of FY 2019 to accommodate peak hour service enhancements for AT 1 at a total cost of \$319,921;
- King Street Trolley decrease in operating subsidy by \$38,487;
- WMATA contribution decrease by \$894,540

Selected Capital Changes:

- Old Cameron Run Trail project increase at \$6,000,000 through proposed House Bill Two funds;
- An addition of \$1,000,000 for the Broadband Transportation Security Administration (TSA) Communications Link project through proposed House Bill Two funds
- Shared Use Paths reduction at \$300,000 every other year to be consistent with maintenance funding trends;
- Sidewalk Maintenance increase at \$300,000 every other year;
- An addition of \$200,000 in FY 2017 for parking wayfinding to implement recommendations from the Old Town Area Parking Study Work Group;
- An addition of \$500,000 to conduct the Eisenhower West/Landmark Van Dorn Infrastructure Study to work toward the vision of the Eisenhower West Small Area Plan and Landmark/Van Dorn Corridor Plan;
- West End Transitway increase of \$48,300,000, where proposed federal funding was included into the projection for the out years;
- Intelligent Transportation Systems (ITS) Integration project increase of \$7,000,000 through proposed House Bill Two funds

Upcoming meetings:

Throughout March/April Budget Work Sessions

April 26, 2016 Preliminary Add /Delete (Council Legislative meeting)

May 2, 2016 Final Add / Delete Budget Work Session

May 5, 2016 Final Budget Adoption

ATTACHMENTS: FY 2017 - FY 2026 Transportation and Transit Summary

